



**LAKE COUNTY**  
                      
**FLORIDA**

# **Department of Public Works Budget Workshop**

**March 24, 2015**

# Purpose



- To provide the BCC with an overview of the Public Works Operations (excluding Solid Waste) and their proposed FY 2016 Budgets

# Presentation Outline



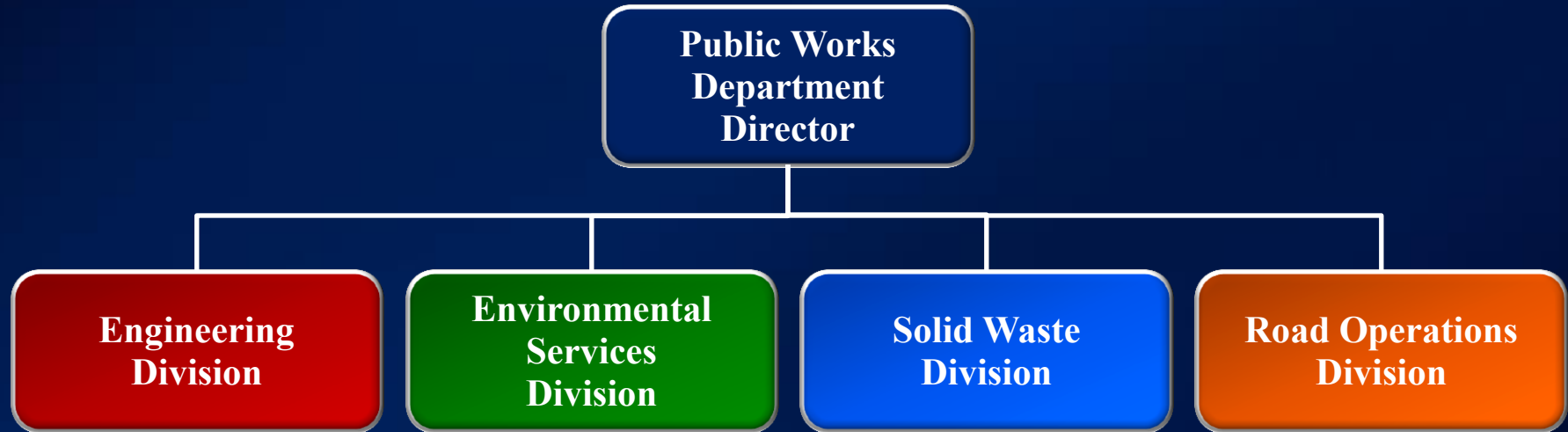
- **Overview of Department**
- **Overview of Road Operations, Engineering, Environmental Services**
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- **Benchmarks**
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

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# Public Works Department Organizational Chart



**Public Works Department – 194 FTE**

# Public Works Department Mission Statement



- The mission of the Public Works Department is to provide timely services in a courteous and fiscally responsible manner which includes the engineering, construction and maintenance of roads and storm water systems; solid waste collection, recycling, and disposal; and protect the public health through effective and environmentally safe methods of mosquito and aquatic plant control.

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# Road Operations Division Organizational Chart



**Road Operations  
(75 FTE)**





# Road Operations Division Sections



<b>Maintenance</b>	<b>51 FTE</b>
<b>Special Projects</b>	<b>9 FTE</b>
<b>Outsourcing Contracts</b>	<b>2 FTE</b>
<b>Construction Inspection</b>	<b>6 FTE</b>
<b><u>Administration</u></b>	<b><u>7 FTE</u></b>
<b>Total</b>	<b>75 FTE</b>

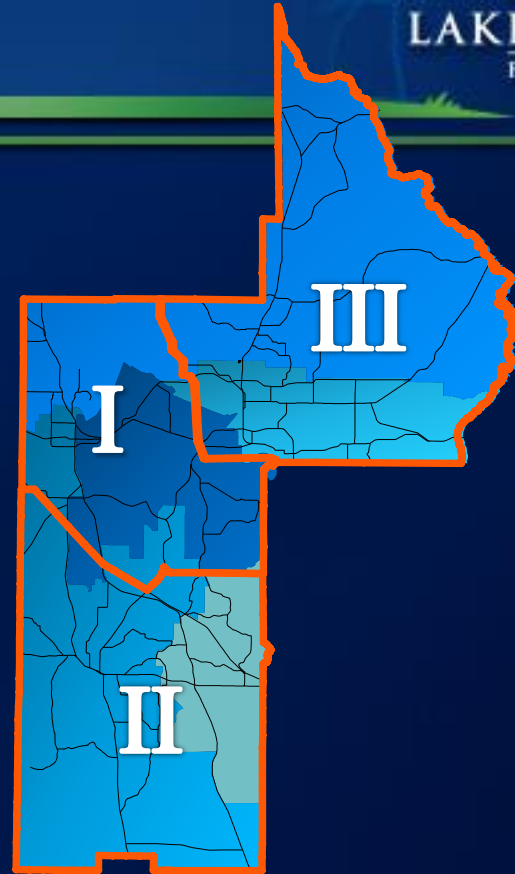
# Road Operations Division Maintenance Areas



**Maintenance Area I** - Griffin Road, Leesburg,

**Maintenance Area II** - Disston Avenue, Minneola

**Maintenance Area III** - East Fifth Street, Umatilla



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# Road Operations Division Mission Statement



The Road Operations Division's mission is to directly or indirectly be responsible for the construction and maintenance of the roadways, rights-of-way, and drainage contained in the County maintained road network.

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# Road Operations Division

## Core Services



The County maintained road network includes the following:

	Asphalt:	1,245 miles
	Clay:	120 miles
	DST:	25 miles
	Concrete:	2 miles
	Brick:	0.15 miles

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Roadway: 1,392 miles

	Bridges:	27
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	Sidewalk:	186 miles
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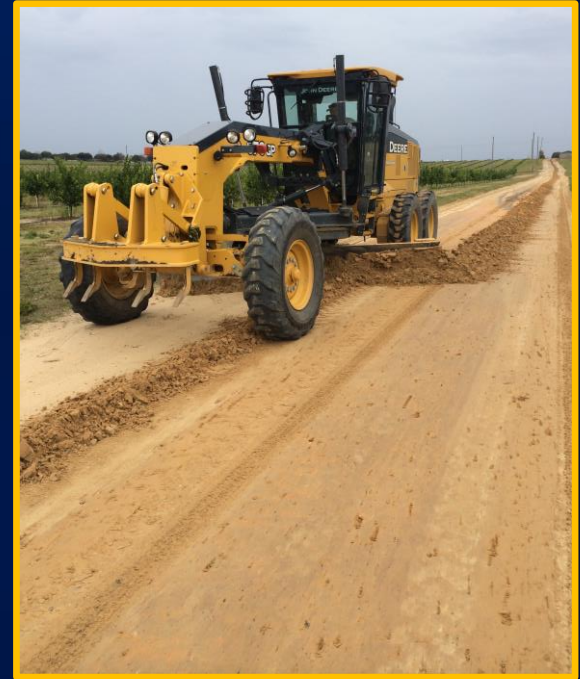
	Guardrail:	20 miles
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# Road Operations Division

## Core Services, cont'd



- Clay road grading (annually)
  - 118 miles graded every two weeks by County staff
  - 3.5 miles graded per interlocal every four weeks for the City of Umatilla and every six weeks for the Forestry Service



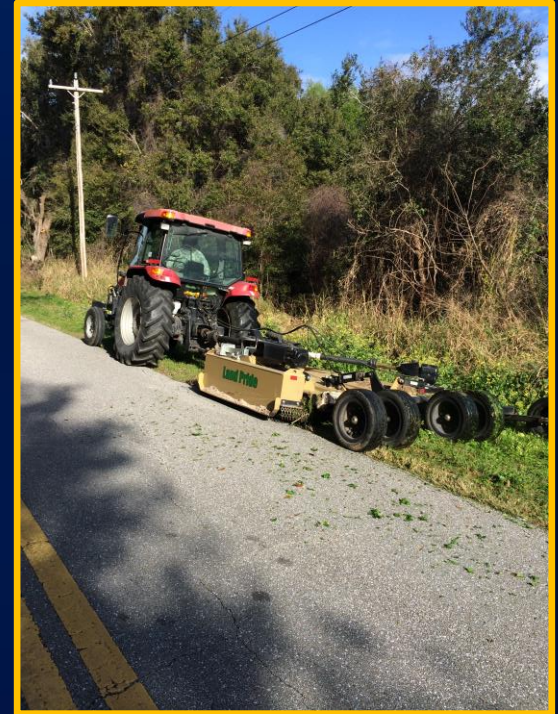


# Road Operations Division

## Core Services, cont'd



- **Right-of-way Mowing (April to November)**
  - 765 roadway miles mowed every 5 weeks by County staff (neighborhood roads)
  - 311 roadway miles mowed every 4 weeks under contracted service (collector roads)
  - 60 miles of sidewalk mowed every 5 weeks by County staff
  - 25 miles of sidewalk, vacant lot and bridge approaches mowed every 3 weeks under contracted service
  - 316 roadway miles and 101 sidewalk miles mowed by others or as needed when requested
- **Guardrail Trimming (May to October)**
  - 20 miles of guardrail maintained every 5 weeks under contracted service



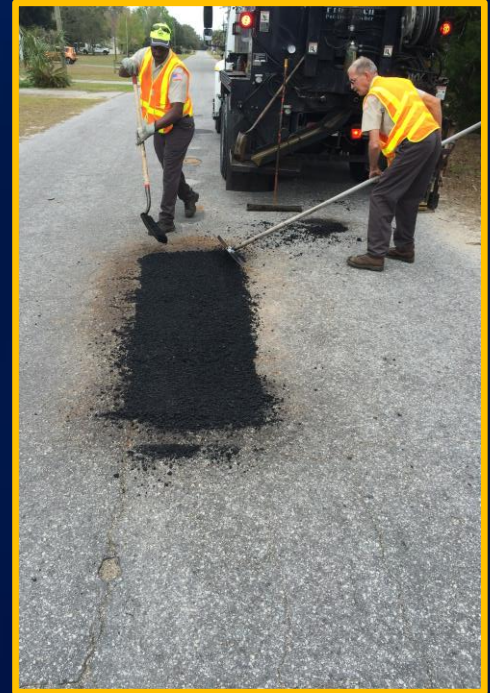


# Road Operations Division

## Core Services, cont'd



- Inspect and evaluate 1,245 miles of paved roads (annually)
- Pot hole repair
- Tree removal & tree trimming
- Shoulder rehabilitation and swale restoration
- Storm pipe cleaning and repair
- Pavement preservation projects



# Road Operations Division

## Core Services, cont'd



- Litter removal services (annually performed by mowing contractor)
  - 311 roadway miles cleaned every 4 weeks
  - 25 miles of sidewalk, vacant lot & bridge approaches cleaned every 3 weeks
- Adopt-A-Road Program
  - 60 Volunteer groups
  - 120 Roadway miles adopted

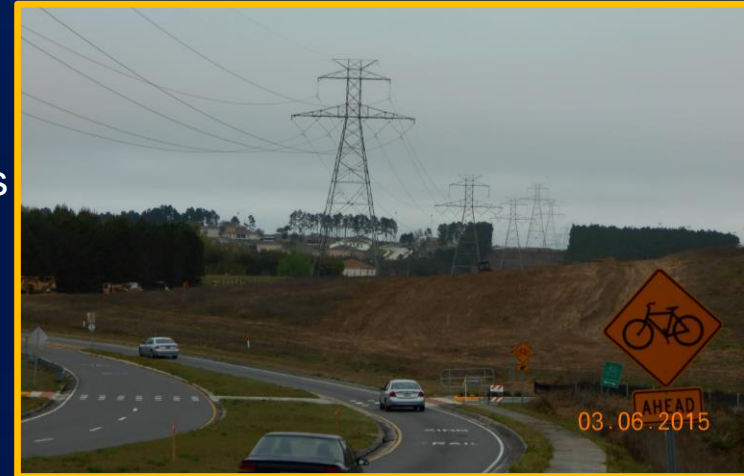


# Road Operations Division

## Core Services, cont'd



- Bid and inspect projects in accordance with approved construction plans for compliance with County standards, applicable codes, engineering specifications, and State guidelines
  - Road, stormwater, and sidewalk/trail projects
  - Residential developments
  - Commercial site plans
- Coordinate with FDOT on Local Agency Program projects
- Develop Five-Year Transportation Construction Program
- Issue Right-of-Way Utilization & Commercial Driveway Permits
- Coordinate development review (construction plans & final plats)
- Administer the Special Assessment Program



*North Hancock Road Extension under construction  
looking north from Old Hwy 50/N. Hancock Rd*



# Road Operations Division As Needed Services



- ESF-3 function in ECOC during an emergency event
  - First Push to open roadways
  - Co-manage debris management contract with Solid Waste Division
- Non-maintained roads



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# Road Operations Division Accomplishments in 2014



## Maintenance Section (in-house & contract labor)

- Took 3,400 citizen calls
- Completed 3,005 work orders
- Resurfaced 30 miles of roadway
- Micro-surfaced 6 miles of roadway
- Restored 12 miles of shoulder
- Removed 51 hazardous trees
- Trimmed 69 miles of trees
- Cleaned and/or video recorded 91 stormwater pipes
- Completed 7 stormwater/drainage repair projects
- Demolished 8 buildings (7 in conjunction with road construction projects, 1 former Fleet facility)
- Removed 93 tons of debris from the right-of-way

## Construction Section

- Processed 319 r/w utilization permits
- Processed 373 residential d/w permits
- Processed 21 commercial d/w permits
- Bid, inspected and constructed 12 construction projects \$13M
  - Ten road projects \$11.5M
  - One stormwater project \$1.3M
  - One sidewalk project \$132K
- Performed 98 site inspections
- Approved 3 subdivision construction plans
- Recorded 5 final plats

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# Road Operations Division Efficiencies



- Services outsourced for cost effectiveness and efficiency
  - 38% of the Division's expenditures are outsourced by consultants, maintenance vendors, and construction contracts
  - Examples of outsourcing include: mowing, pavement & base repairs, asphalt, and drainage projects
- Asphalt overlay projects are estimated and evaluated for best value and response time
  - Intersection repair project outsourced at \$7,400 (Division cost \$11,300)
  - Overlay project performed in-house at \$78,300 (Contractor cost \$89,500)



# Road Operations Division

## Efficiencies, cont'd



- Heavy equipment leased instead of purchased (motor graders & front-end loaders)
  - Motor grader example: Four-year lease for one motor grader \$100,500; Purchase price \$215,280
  - Maintenance cost is included in the lease, which tends to be extensive with owning the equipment

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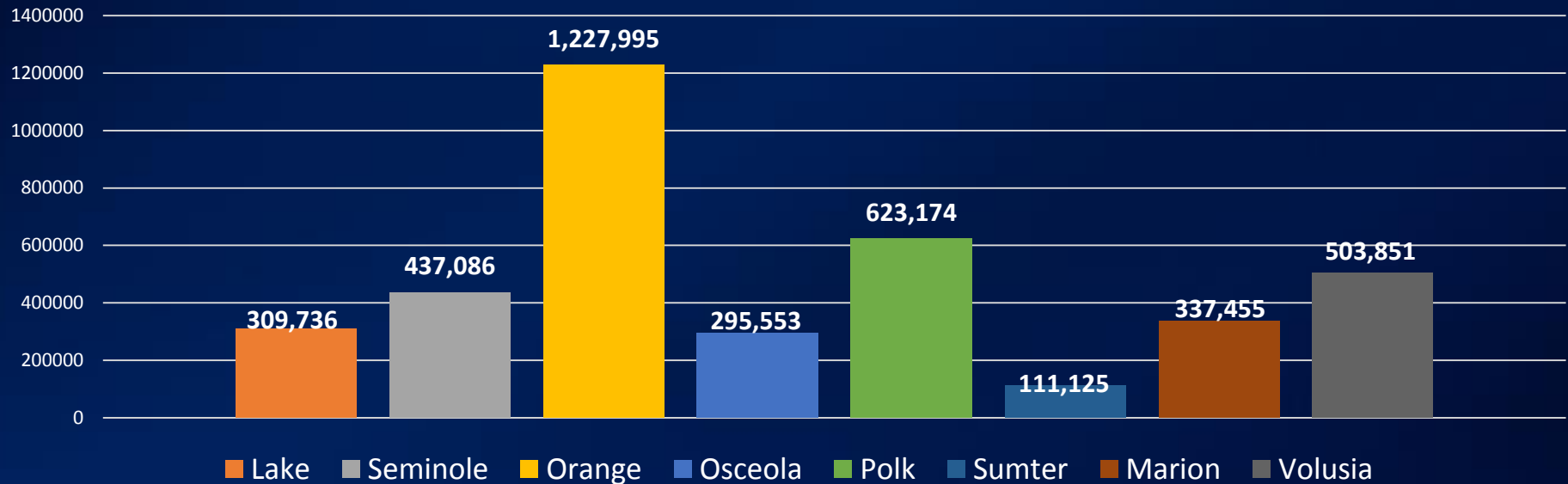


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# Road Operations Division Benchmarks - Population



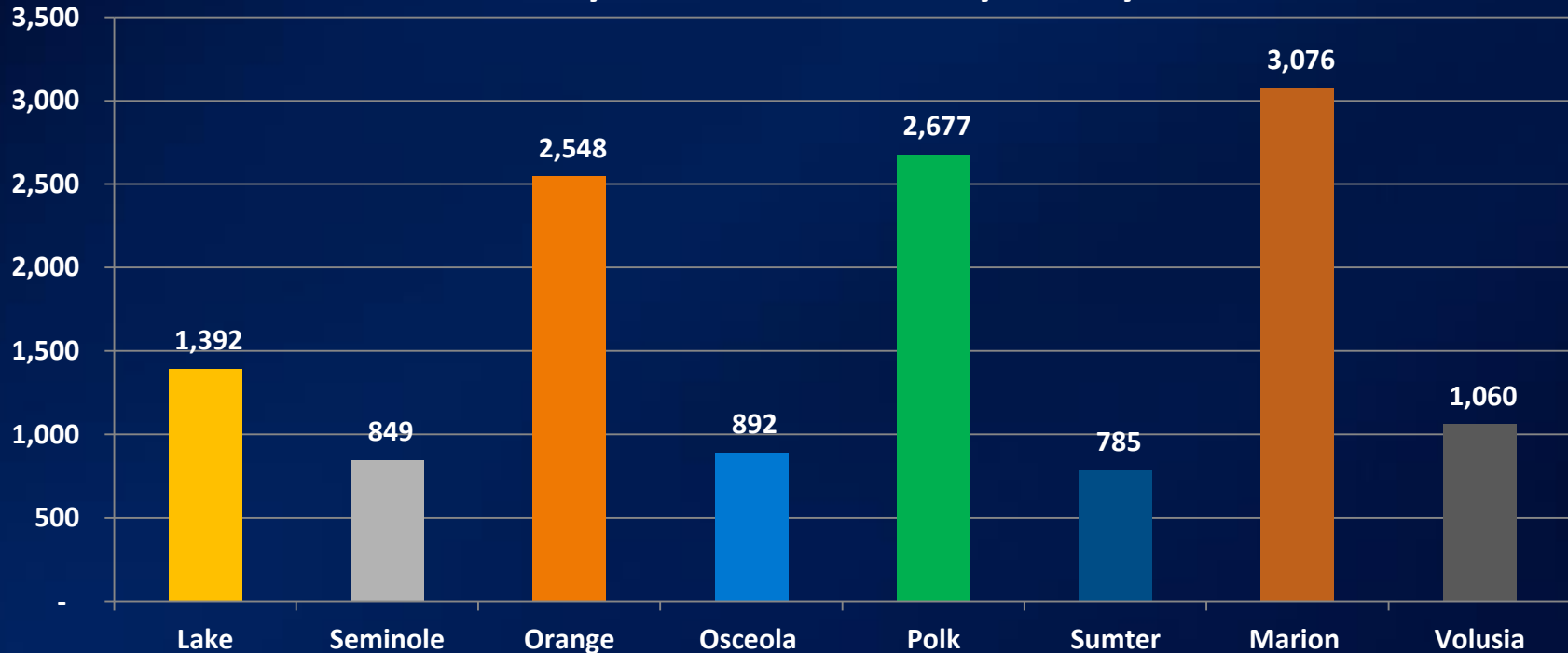
2014 Estimates of Population, Lake and Surrounding Counties



# Road Operations Division Benchmarks – Road Miles



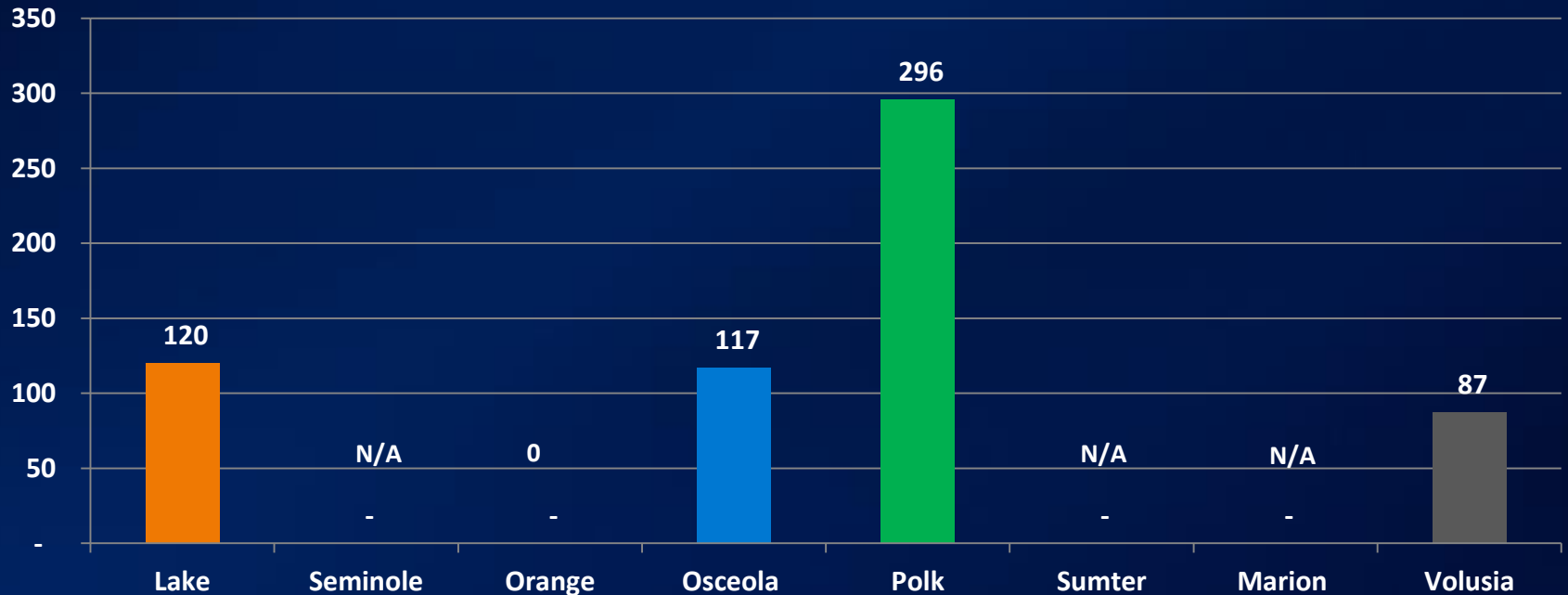
Roadway Miles Maintained by County



# Road Operations Division Benchmarks – Clay Roads



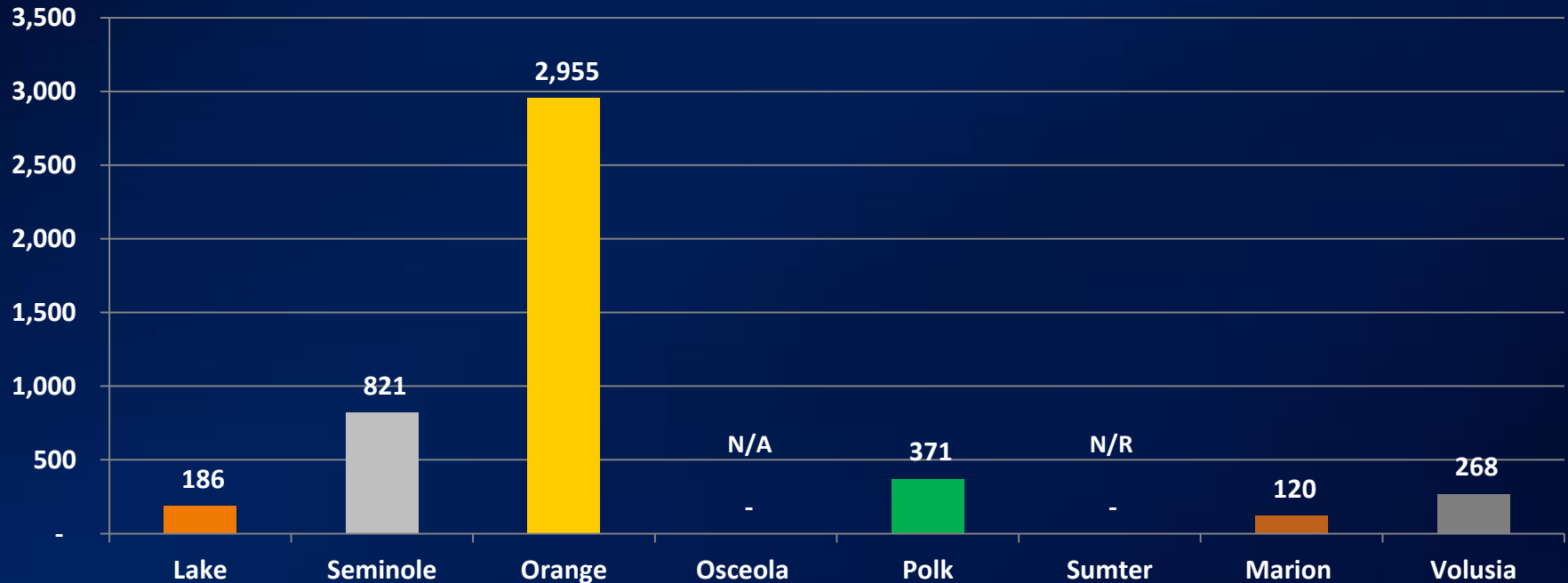
Clay Road Miles Maintained by County



# Road Operations Division Benchmarks – Sidewalks



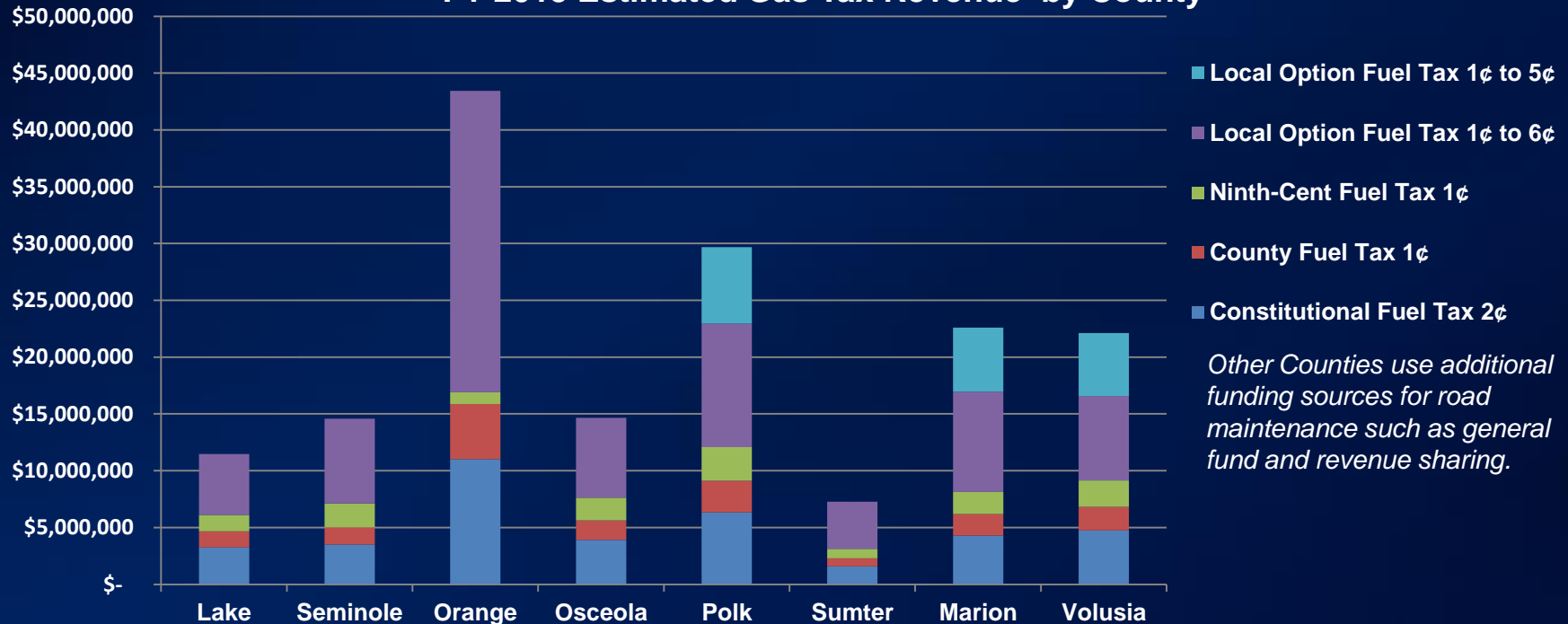
Sidewalk Miles Maintained by County



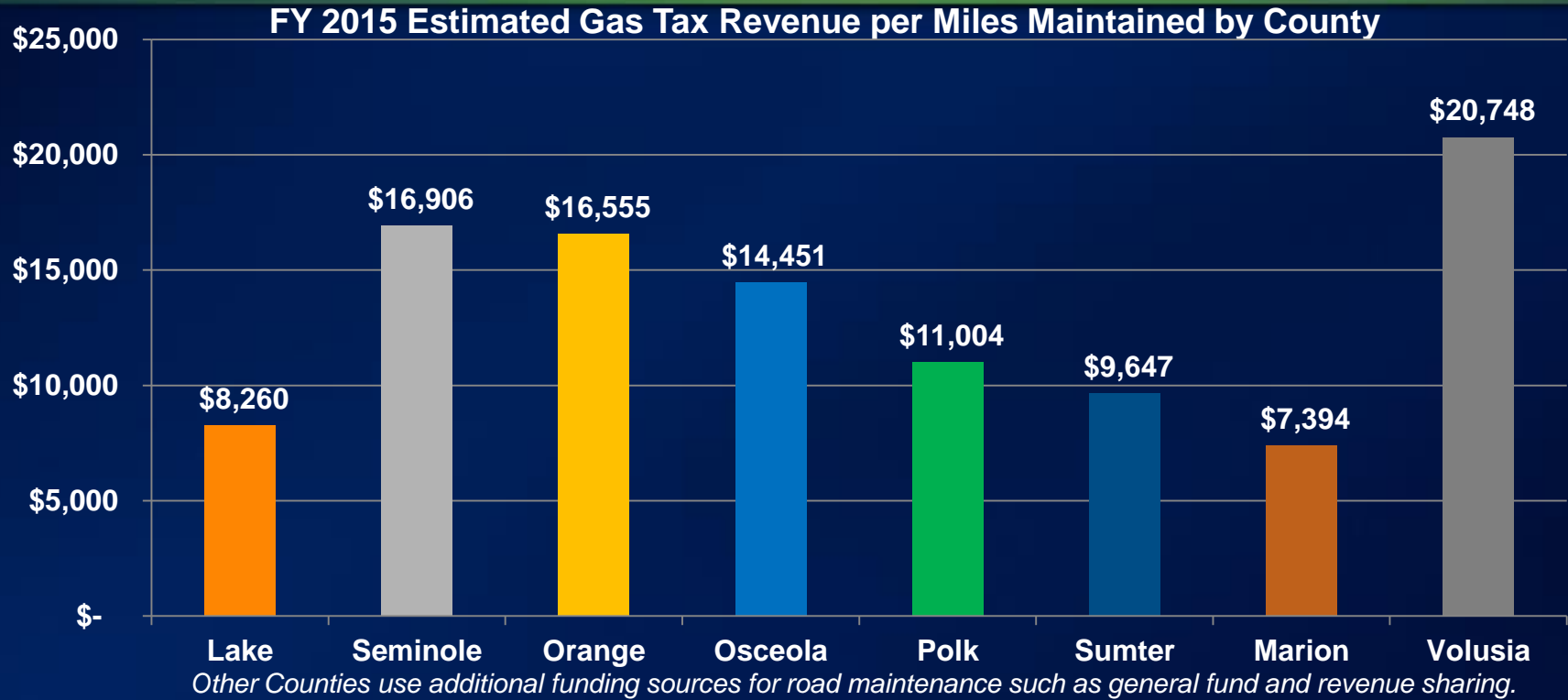
# Road Operations Division Benchmarks – Gas Tax \$



FY 2015 Estimated Gas Tax Revenue by County



# Road Operations Division Benchmarks – Revenue/Mile





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# Road Operations Division Proposed Budget



## FY 2016 Proposed Budget

Personal Services	\$3,504,792
Operating Expenses	\$4,808,102
Capital Outlay	\$ 154,500

**Total Expenditures \$8,467,394**

**Revenue Source: Transportation Trust Fund**

- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
  - Health and property insurance rates
  - Workers' comp rates
  - COLA
  - FRS rates
  - Fleet and facility maintenance costs
  - These items will be addressed later in the budget process

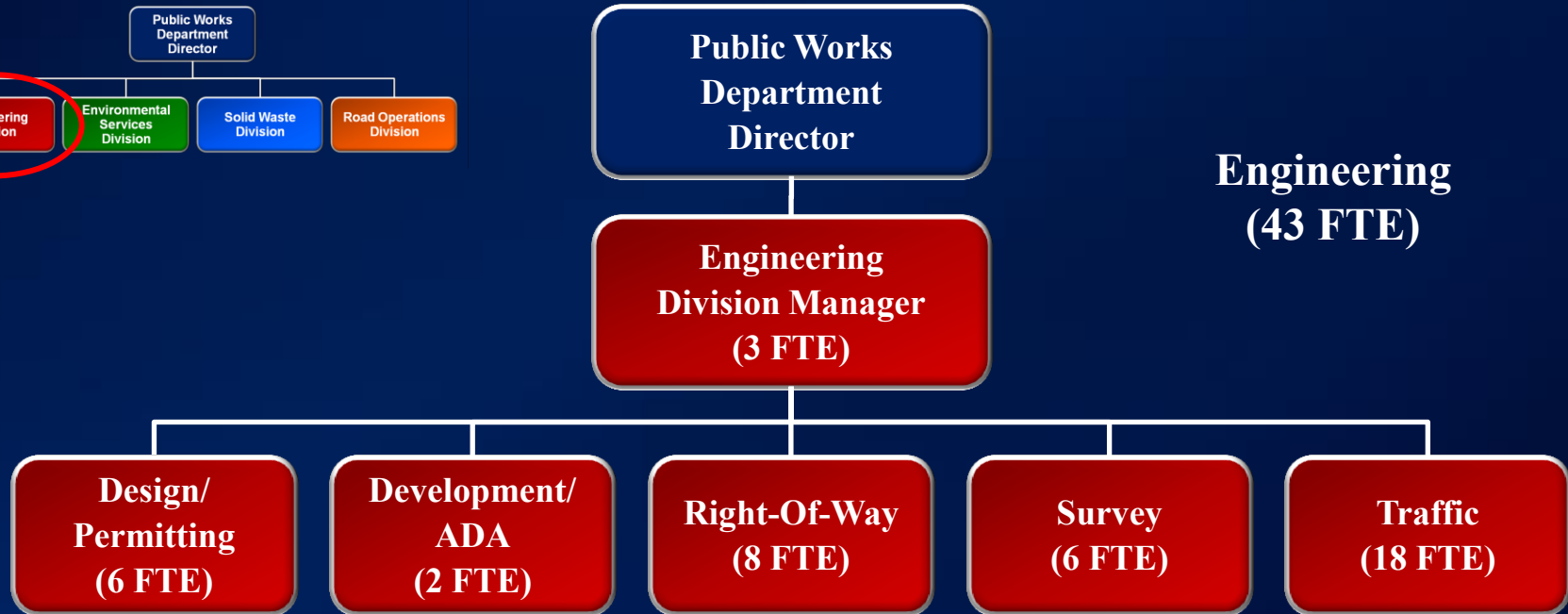
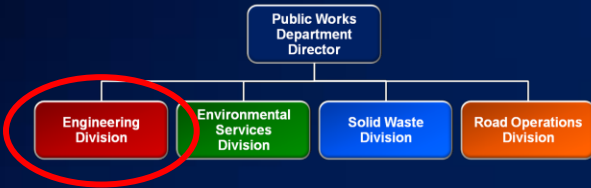
# Engineering Division

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# Engineering Division Organizational Chart



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# Engineering Division Mission



- The Engineering Division's Mission is to enhance and protect the quality of life, health, and safety of the citizens of Lake County by delivering excellent engineering, surveying, and project management support through the efficient use of available manpower and resources; and working to provide for the safe and efficient movement of pedestrians, cyclists and vehicular traffic within the County

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# Engineering Division Level of Service



## Overall Division

- The Engineering Division provides engineering support services to the Public Works Department and the County.
- The Engineering Division provides many areas of expertise which are needed to implement and construct Board of County Commissioner programs which include:
  - Engineering Design & Permitting
  - Surveying
  - Right-of-Way research and acquisition
  - Development Review & Sidewalk Program
  - Traffic Engineering, Operations & Maintenance

# Engineering Division Level of Service



## The Division Also:

- Seeks out opportunities for public/private partnerships for the construction of new roadways which are presented to the Board of County Commissioners for approval.
- Coordinates projects with FDOT, LSMPO, Cities, and Towns.
- Holds public meetings to respond to citizen concerns.
- Review and coordination of right-of-way deeds and easements for capital improvement program projects and developer requirements.
- Maintain right-of-way records and providing access to these records to the citizens.
- Manages county traffic operational infrastructure and maintains the signs, signals and striping on County roads.

# Engineering Division Level of Service



## Design

- Support & Conduct Departmental engineering and permitting needs including new construction and maintenance.
- Manage projects on the Transportation Construction Program from PD&E through design, permitting, right of way and bid preparation. Assist throughout construction.



# Engineering Division Level of Service



## Development and Sidewalks

- Implement the adopted ADA Public Right of Way Plan utilizing an annual budget of \$500,000.
- Evaluate the LSMPO Safe Access to Schools Plan and implement needed BCC improvements in coordination with the ADA PROW Plan.
- Provide timely customer service and responsiveness on development issues and coordinate with FDOT and cities.





# Engineering Division Level of Service



## Surveying

- Provide surveying support to the Public Works Department.
- Maintain a countywide control network and benchmark system.
- Plat review and approval



# Engineering Division Level of Service



## Right of Way

- Research and provide information on right of way and property boundaries for County projects.
- Customer Support: Walk-ins & online right of way maps
- Collaborate with the County attorney on all right of way acquisitions.



# Engineering Division Level of Service



## Right of Way (Continued)

- \$7.8 Million in Right of Way Acquisition (\$4 Million in Right of Way purchases and \$3.8 Million in Donations).
- Total land acquired is 52.8 Acres.
- 1,350 walk in customers
- 168 Deeds prepared and 79 secured
- 12 Road Vacation Petitions
- 365 Tax Certificate maps for Clerk of Courts
- 155 Title Searches
- 36 Appraisals & Purchase Agreements
- 11 Right of Way Acquisition Projects completed.
- 18 Parcels acquired by County Attorneys Office with Right of Way Staff assistance.



*South Lake Trail*



# Engineering Division Level of Service



## Traffic Operations – Countywide Service

- Maintain 380 Traffic Signals and Devices
- Maintain 32,256 Traffic Signs
- Maintain 1,245 miles of roadway striping and 3,725 stop bars
- Responded to 627 Signal / Sign emergency Calls of 1,028 personnel hours.

*Traffic signals are maintained*



*A new sign is installed*

# Engineering Division Level of Service



## Transportation & Traffic Engineering

- Coordinate with FDOT and the LSMPO for project funding.
- Respond to citizen requests with regard to traffic signals, stop signs, speed limit signs, street lights and other traffic study requests.
- Maintain and update traffic signals and signal timings.
- 18 Traffic Studies performed including Signal Warrant and Safety Studies.
- Signal timing evaluation/implementation of 41 intersections throughout the county.



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# Engineering Division Accomplishments



## CR 466A Phase 1 & 2

- FDOT Funding
  - \$7.0 M TRIP right of way & construction
  - \$1M legislative grant
- Private Funding
  - \$5.3M Villages funding for future impact fee credits
- Phase I Bidding, August 2015
- Phase 2 Under Construction

# Engineering Division Accomplishments



## **N. Hancock Rd, \$45M total cost expected**

- Agreements and coordination with the Florida Turnpike, FDOT, City of Minneola, and Family Dynamics Inc.
- \$2M FDOT grant toward the total \$8.3 M County construction.
- \$30M Turnpike & Minneola CRA Investment into the new interchange includes 1.25 mile of N. Hancock Road.
- \$5M Family Dynamics investment not including 200 acres of land donation. Includes construction of the 1.25 mi. of N. Hancock extension north to CR 561A.

# Engineering Division Accomplishments



## Design and Survey

- \$28 million of Road Projects  
Project Management of  
design/right-of-way/permitting.
- 40 projects surveyed for the  
Public Works Department.
- Provide engineering for storm  
water and drainage projects.
- Provide construction engineering  
assistance.



*South Lake Trail*

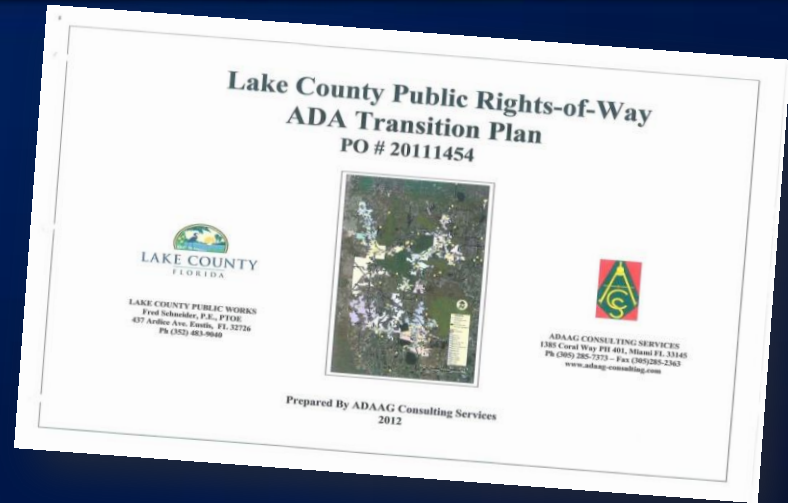


# Engineering Division Accomplishments



## Development and Sidewalks

- Sidewalks: ADA Public Right of Way & Safe Access to School
  - 112 sidewalk projects consisting of new, repairs and retrofits completed since FY 2011 at a cost of \$2.9M.
  - Addressed 11 priorities of the Safe Access to Schools Study.
- Coordinate with FDOT and Municipalities on Development issues associated with county roadways.



# Engineering Division Accomplishments



## Traffic Operations & Maintenance

- Maintain all traffic signals & devices in the County including 13 towns and cities.
- Maintain all signage and striping on the County road network.
- Coordinate with FDOT for funding of traffic signal maintenance, parts & equipment, and assistance.





# Engineering Division Accomplishments



## Traffic Operations & Maintenance

### Cities

- Sign Maintenance Agreements (Tavares/Clermont)
  - Completed street name sign replacement project.
  - Completed annual inspection/maintenance for traffic signs.
- Traffic Signal Maintenance Agreements:
  - Re-negotiated our the Traffic Signal Maintenance Agreements with 13 cities. Transferred 23 traffic signal and 2 school zone flashers to the Cities.



*Inspecting a sign for FHWA reflectivity requirements.*

# Engineering Division Accomplishments



## Traffic Engineering

### FDOT Signal Maintenance contract:

- Worked with FDOT to develop a revised Signal Maintenance Reimbursement agreement that will now include reimbursement for beacons, flashers, school zone flashers
- Received \$6.8M in FDOT/Federal funding for projects in FY 2015.

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# Engineering Division Efficiencies



- Fuel Remediation Facility: \$31,200 annual savings, Routine maintenance is performed by County staff instead of contract.
- Utilize Engineering Staff for design of smaller projects (One project savings of \$25,000 over estimated \$33,000 contract cost).
- Traffic Signs: in lieu of recycling we have contracted old signs to be refurbished and returned for us to make new signs at an annual cost savings of \$2,000.
- Contract Traffic Signal services for reconstruction and rebuilds.
- Contract for consulting services for specialized disciplines & major projects requiring a robust staff that can dedicate the time required.
- Engineering Staff acts as Project Manager over consultants.

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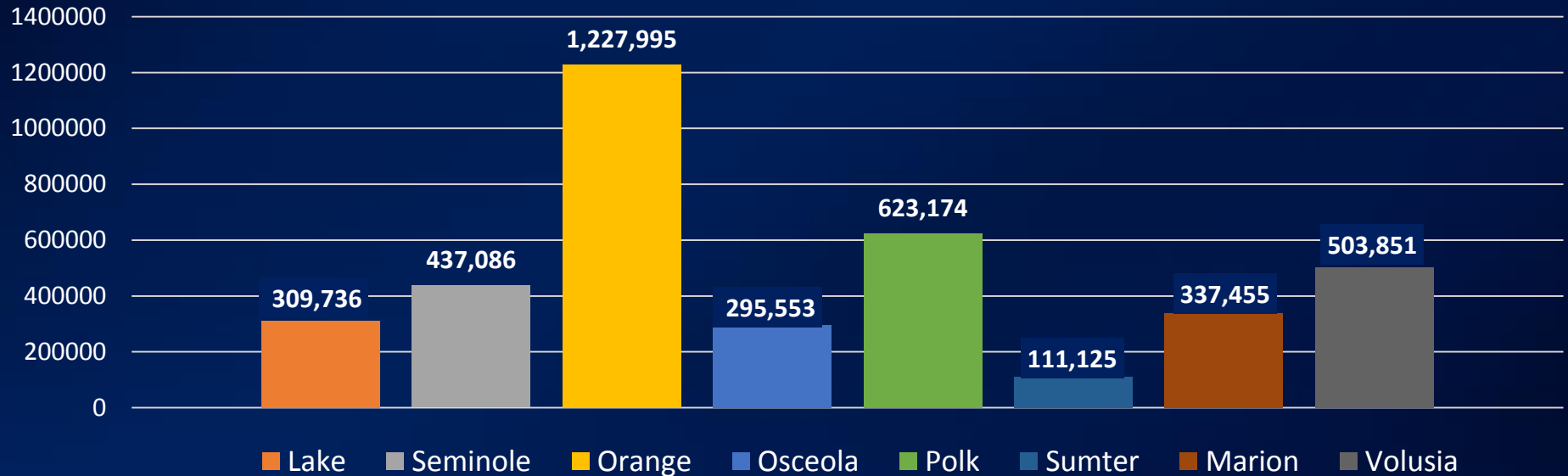


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# Engineering Division Benchmarks - Population



2014 Estimates of Population, Lake and Surrounding Counties

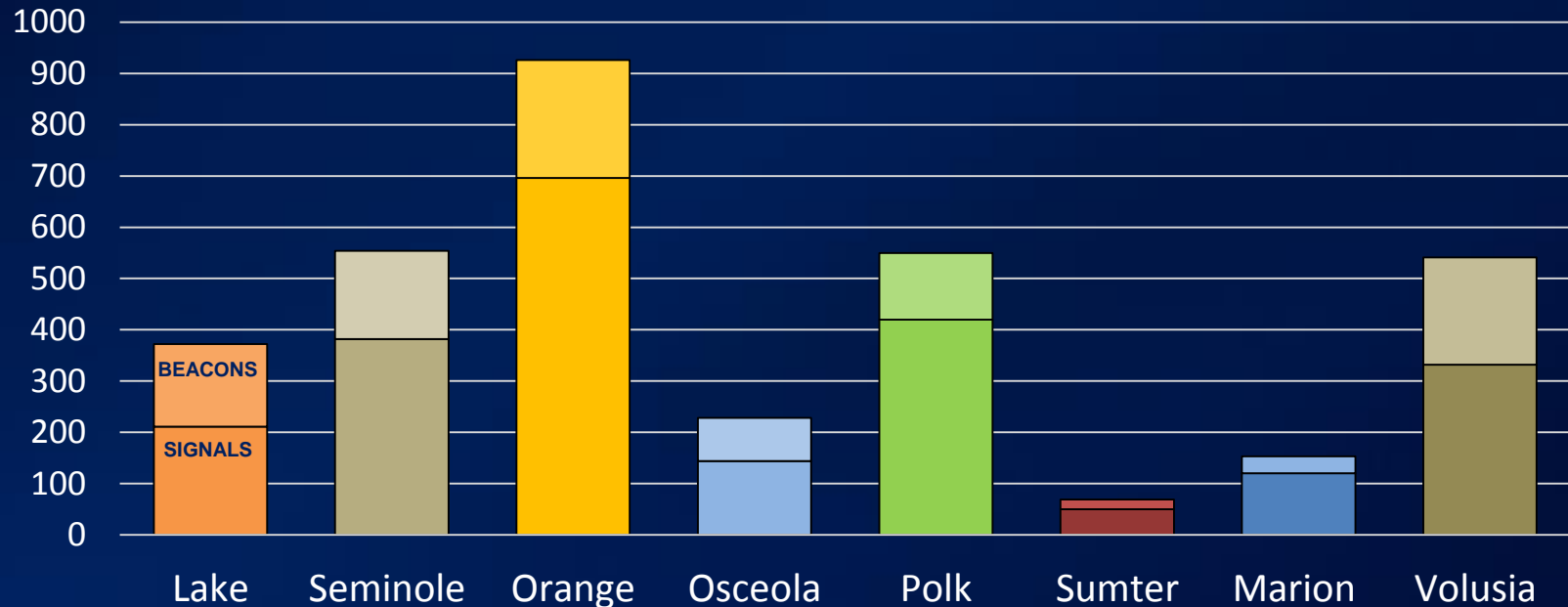


# Engineering Division

## Benchmarks – Traffic Signals



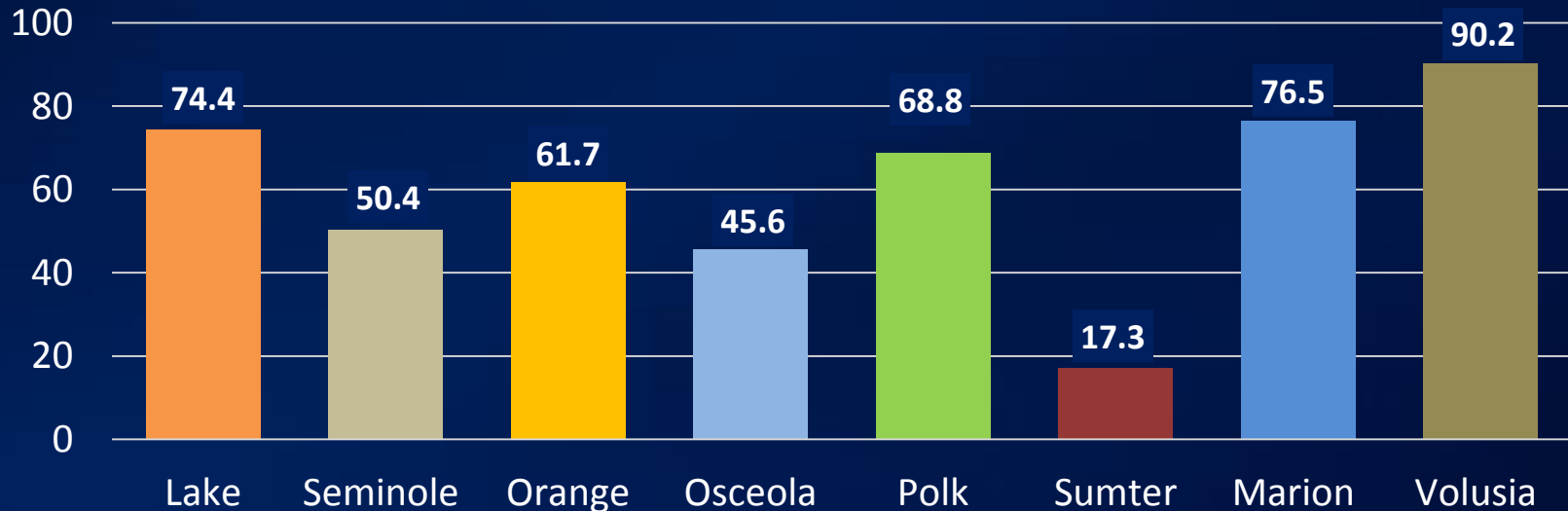
Total Number of Traffic Signals and Flashing Beacons



# Engineering Division Benchmarks – Traffic Signals



Total Signal/Flashers per Technician

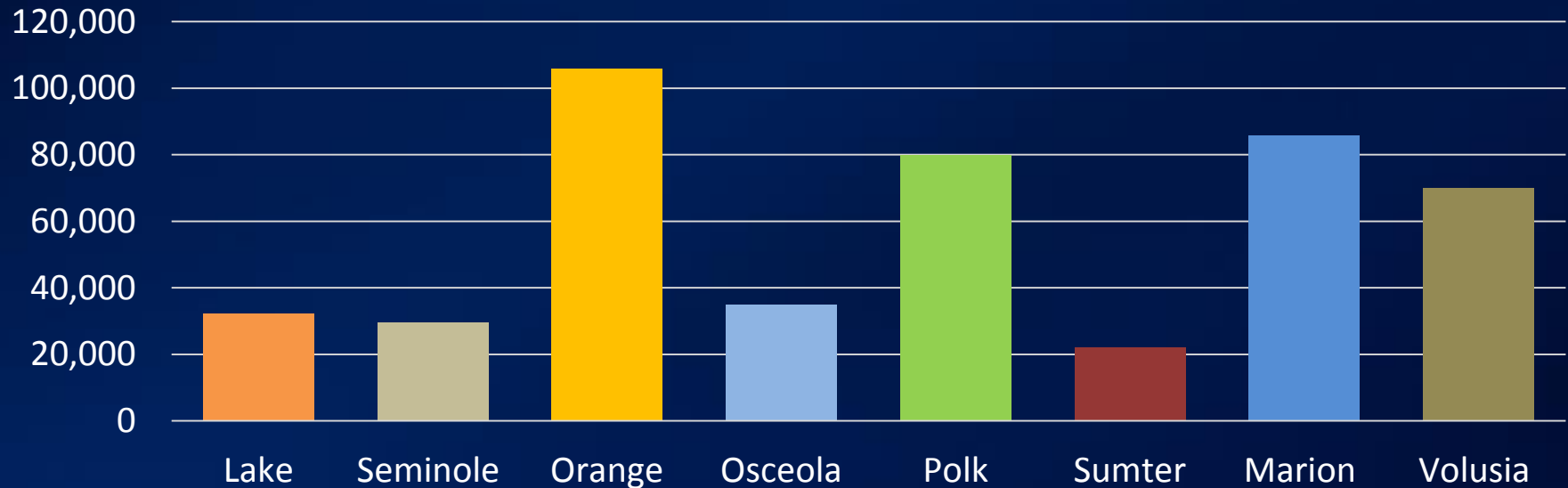




# Engineering Division Benchmarks – Traffic Signs



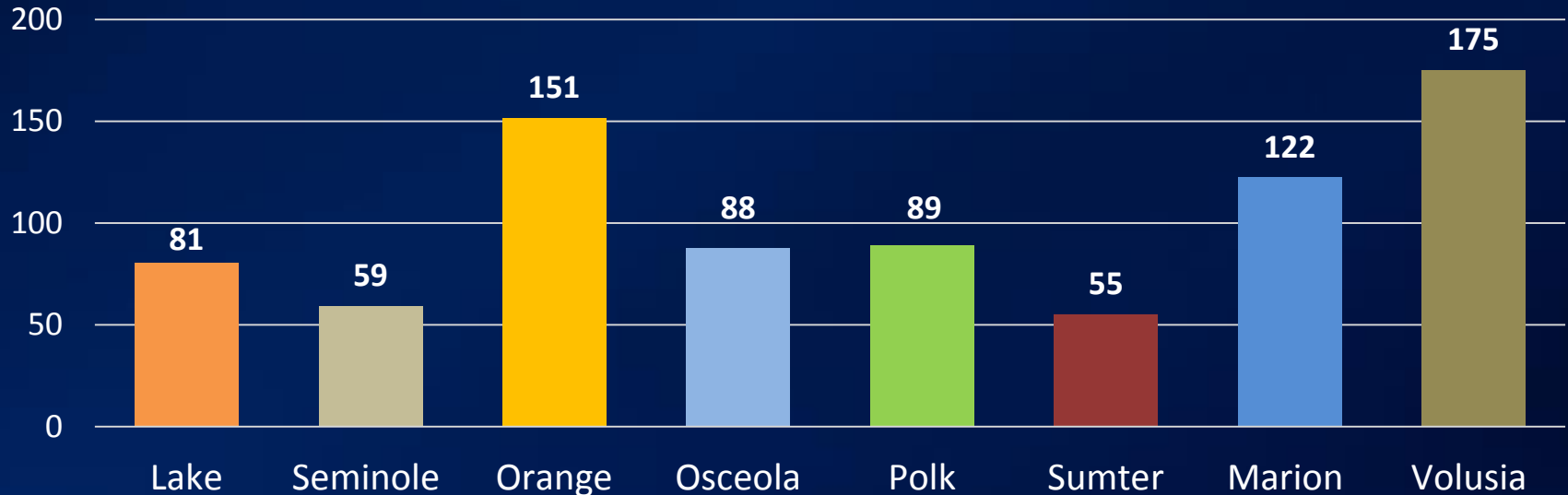
## Number of Traffic Signs



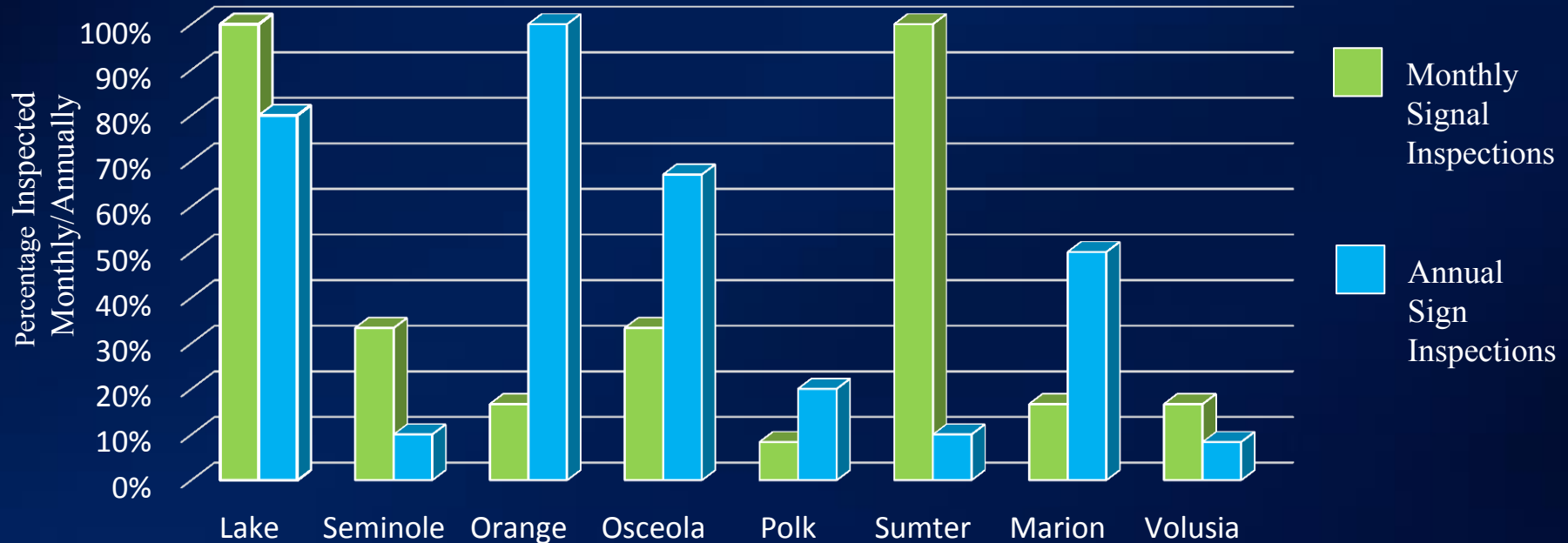
# Engineering Division Benchmarks – Traffic Signs



## Signs per Sign Technician



# Traffic Signal and Traffic Sign Inspection Program Benchmark



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# Engineering Budget

*Revenue Source: Transportation Trust Fund*



## FY 2016 Proposed Budget

Personal Services	\$2,606,286
Operating Expenses	\$2,180,579
Capital Outlay	\$102,175
LSMPO	\$86,993

***Total Expenditures***      ***\$4,976,033***

Operating Expenses include consulting contracts, street lighting, railroad crossing agreements, Countywide striping, Traffic signals, City signal/sign maintenance agreements, and Fuel Remediation costs.

- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
  - Health and property insurance rates
  - Workers' comp rates
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  - Fleet and facility maintenance costs
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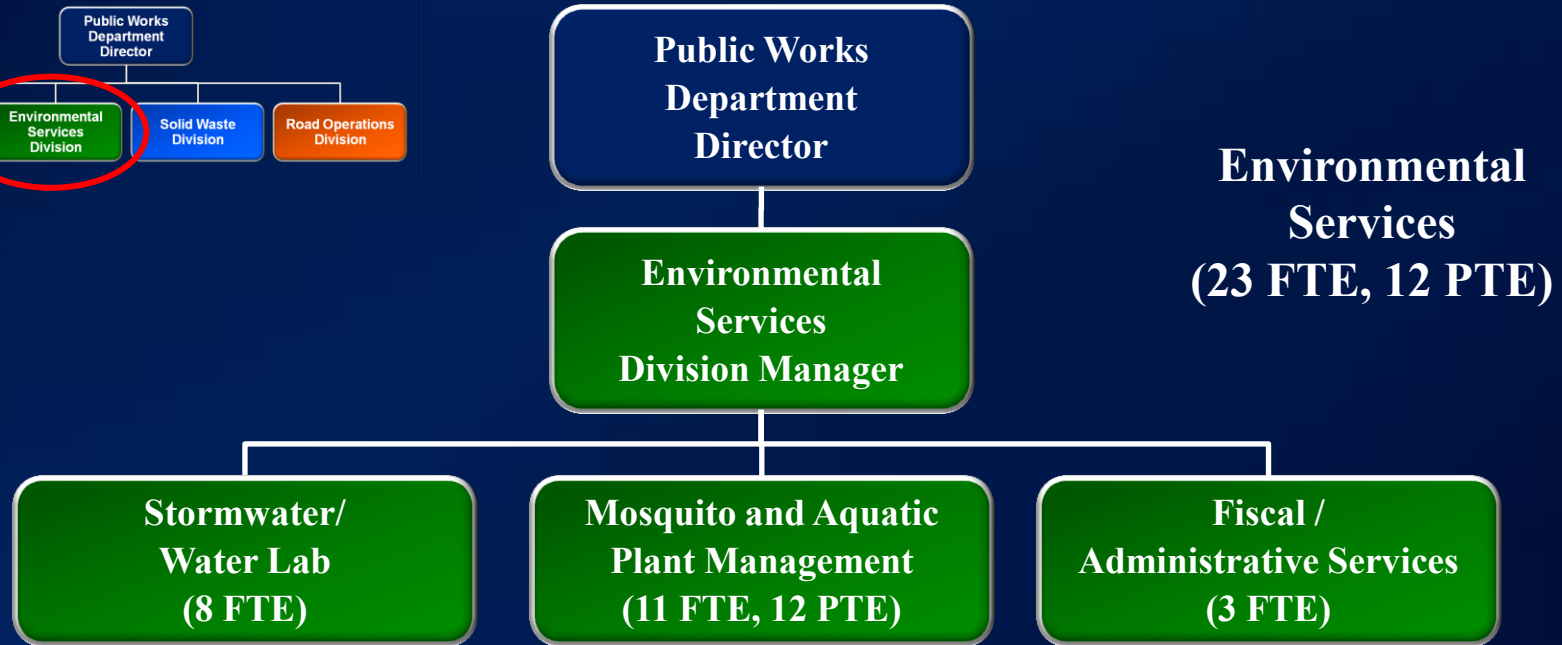
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# Environmental Services Division Mission



- The Environmental Services Division provides for the planning, design, and construction of water quality related stormwater improvements and monitors and regulates discharges and land disturbing activities that could affect the quality of nearby receiving waters.
- The Division also protects public health through effective and environmentally safe methods of mosquito and aquatic plant control and is responsible for the sampling and analysis of various types of water including: surface water, ground water, industrial waste, springs and drinking water.

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# Environmental Services Division

## Level of Service FY 13/14



- **Mosquito and Aquatic**

- Treated 1,072,272 acres with 12 part time spray truck operators
- Treated 2,095 acres invasive aquatics with 4 biological associates

- **Water Lab/Adopt a Lake**

- Processed 3,296 samples
- Evaluated 15,966 analytes

# Environmental Services Division

## Level of Service FY 13/14



- **Stormwater**

- 3022 Information Requests resulting in 405 Flood Zone Determinations, 143 Flood Permits and 62 Map Changes
- 2454 Residential Lot Grading Inspections
- 3054 Stormwater System Inspections & Mapping
- Constructed \$ 1.35 m Stormwater Capital Improvements

# Presentation Outline



- **Overview of Department**
- **Overview of Road Operations, Engineering, Environmental Services**
  - Organizational Chart
  - Mission
  - Levels of Service
  - **Accomplishments**
  - Efficiencies
- **Benchmarks**
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

# Environmental Services Division Accomplishments



- Mosquito Control
  - The success of reducing elevated health risks involved from arboviral disease transmission and amplification of such diseases as West Nile Virus (WNVE), Eastern Equine Encephalitis (EEE), St. Louis encephalitis (SLE) and the recent introductions of Dengue and Chikungunya viruses into Lake County
- Aquatic Plant Management
  - The success in eradicating invasive exotic aquatic plants, including water hyacinths, water lettuce and hydrilla, to ensure positive recreational opportunities for Lake County



# Accomplishments



## Calibrating Spray Unit



## Deployed New Jersey Light Trap



# Accomplishments



## Bear Lake, Mascotte Water Hyacinth Infestation



## After treatment



# Environmental Services Division Accomplishments



- **Water Lab/Adopt-a-Lake**

- Educational event held with multiple agencies to provide biological controls for the invasive air potato plant
- Published the annual Adopt a Lake calendar



# Accomplishments



## Air Potato Event



## 2015 Adopt a Lake Calendar Cover Photo



# Environmental Services Division Accomplishments



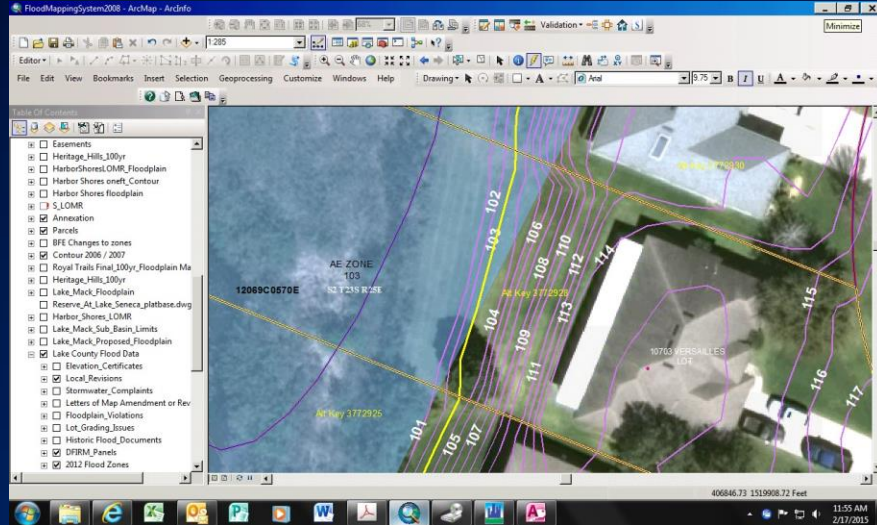
- **Stormwater**

- Completed 5 Year Audit under New CRS Manual- Class 7 maintaining 15% premium discount for flood insurance policy holders
- Reduced Flood Determination and Flood Permit fees through effective use of GIS program for Flood Mapping
- Hosted multiple Florida Erosion Control Inspector certification classes for staff and contractors at no cost

# Accomplishments



## Flood Determination Utilizing GIS



## Erosion Control Inspector Class



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# Environmental Services Division Efficiencies



- **Mosquito and Aquatic**

- Developed two prototype mosquito collection devices for quick and easy deployment to suspected dengue or chikungunya locations for \$15 utilizing old trap parts (similar new models cost about \$250)

- **Water Lab/Adopt a Lake**

- Acquired an additional used discrete analyzer for \$1,400 to run analysis on twice as many samples (new analyzer \$47,000)

# Environmental Services Division Efficiencies



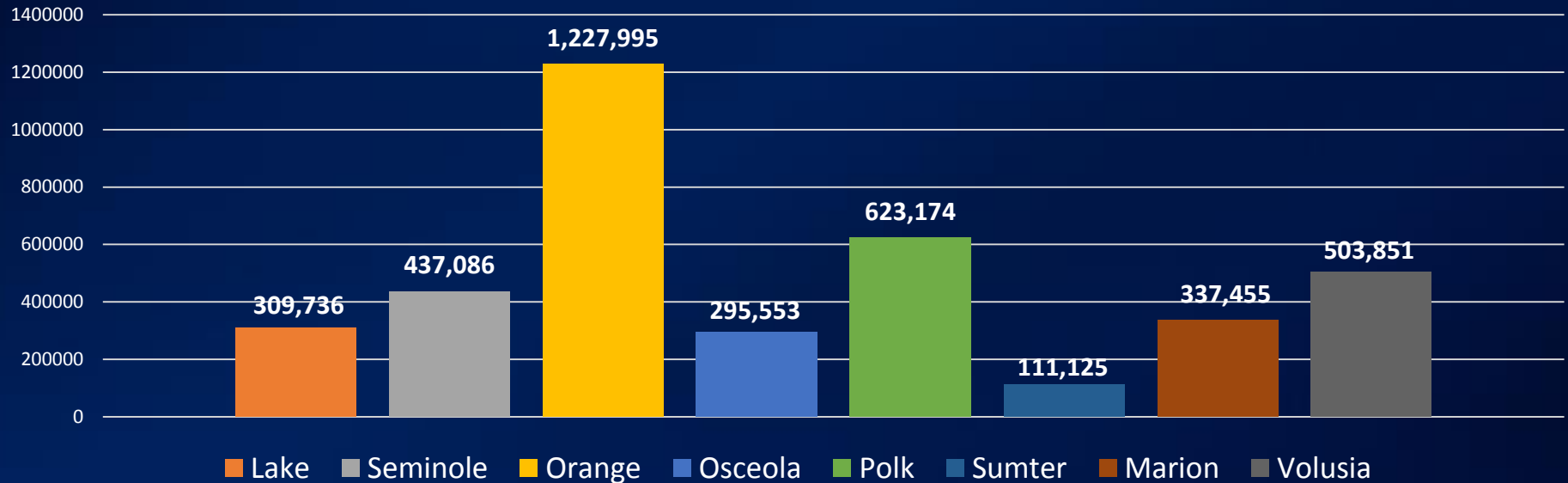
- **Stormwater**

- Staff certified as “trainer” for State Erosion Control Inspector Program allowing in-house and community training at no cost (other jurisdictions charge up to \$200 per class)
- Effective layering of contract and staff work efforts for community outreach for regulatory compliance (\$8,600 savings annually from work previously accomplished through a consultant)

# Benchmarks



2014 Estimates of Population, Lake and Surrounding Counties



# Presentation Outline

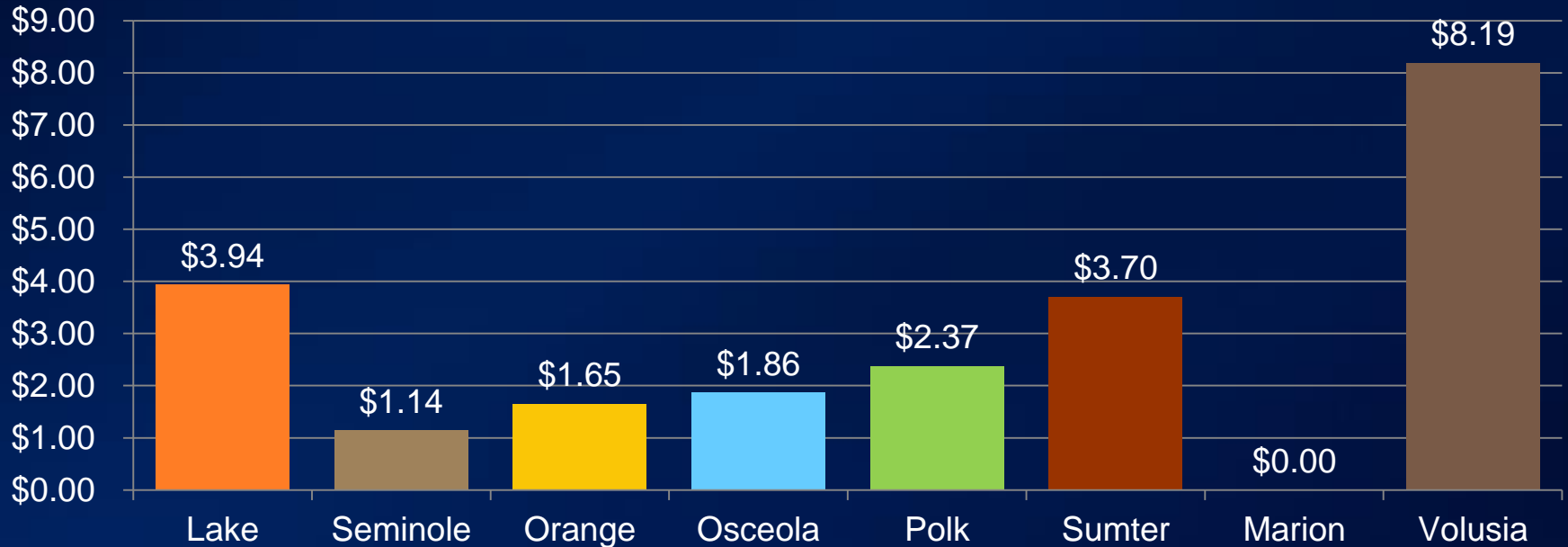


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# Benchmarks



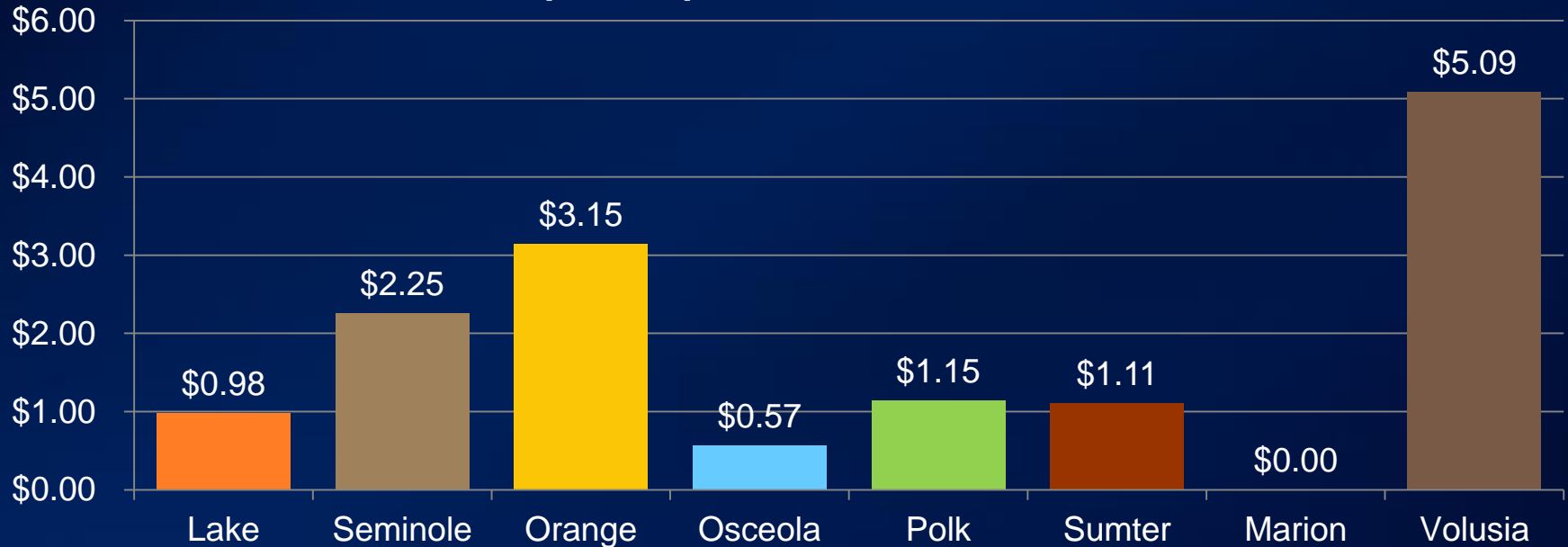
**Mosquito Expenditures Per Capita**



# Benchmarks



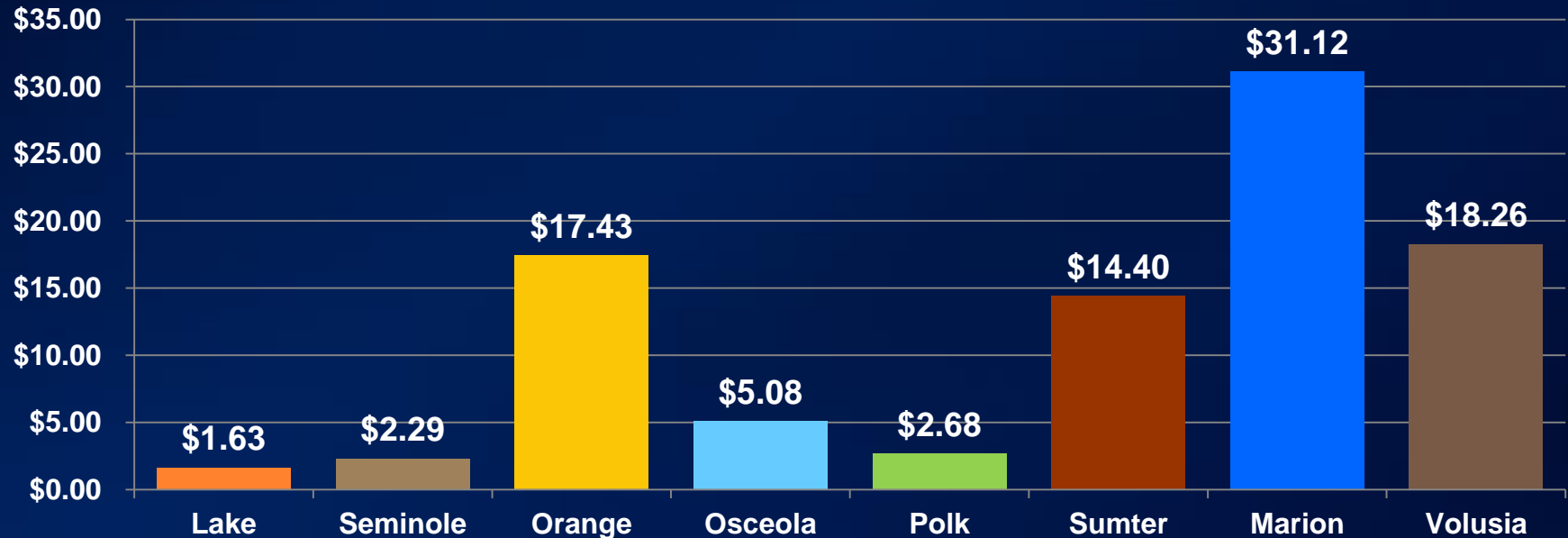
**Mosquito Expenditures Per Acre**



# Benchmarks



## Stormwater Expenditures Per Capita





# Presentation Outline



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# Proposed Budget



- Environmental Services Division Funding Sources
  - General Fund
  - Stormwater MSTU
  - State Grants

# Mosquito Budget



## FY 2016 Proposed Budget

Personal Services	\$ 775,284
Operating Expenses	\$ 468,767
Grants & Aids	\$ 0
Capital Outlay	\$ 60,000
Reserves	\$ 0

<b><i>Total Expenditures</i></b>	<b><i>\$1,304,051</i></b>
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- Reflects an increase in general funding for capital outlay
- Maintains current levels of service
- Excludes possible changes to:
  - Health and property insurance rates
  - Workers' comp rates
  - COLA
  - FRS rates
  - Fleet and facility maintenance costs
  - These items will be addressed later in the budget process

# Mosquito Budget



- Requested \$60,000 to purchase four (4) London Fog Cold Aerosol Generators w/ADAPCO monitors and pesticide pump
  - Cost per unit \$12,500 replacing 20 year old equipment no longer supported by the vendor
  - Necessary software upgrade \$10,000

# Water Lab/AAL Budget



## FY 2016 Proposed Budget

Personal Services	\$	120,655
Operating Expenses	\$	151,387
Grants & Aids	\$	0
Capital Outlay	\$	4,000
Reserves	\$	0

<b><i>Total Expenditures</i></b>	<b>\$</b>	<b>276,042</b>
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- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
  - Health and property insurance rates
  - Workers' comp rates
  - COLA
  - FRS rates
  - Fleet and facility maintenance costs
  - These items will be addressed later in the budget process

# Stormwater MSTU Budget



## FY 2016 Proposed Budget

Personal Services	\$	372,324
Operating Expenses	\$	143,254
Grants & Aids	\$	0
Capital Outlay	\$	0
Reserves	\$	0

<b><i>Total Expenditures</i></b>	<b>\$</b>	<b>515,578</b>
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- Reflects a status quo budget
- Maintains current operational levels of service
- No new capital projects
- Excludes possible changes to:
  - Health and property insurance rates
  - Workers' comp rates
  - COLA
  - FRS rates
  - Fleet and facility maintenance costs
  - These items will be addressed later in the budget process

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# Public Works Budget



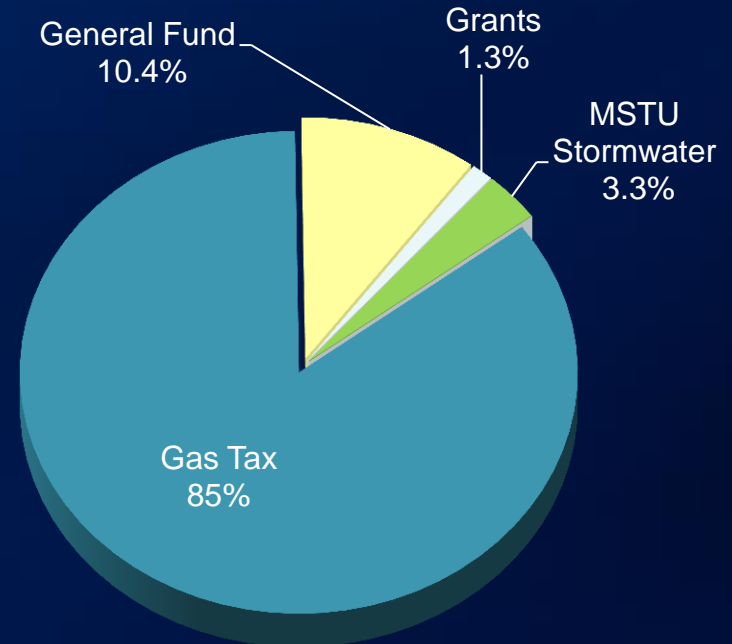
## Estimated Revenue FY 2016

Gas Tax	\$	12,053,493
General Fund	\$	1,611,837
MSTU Stormwater	\$	515,578
Grants	\$	196,324
Statutory Deduction	\$	(602,675)

***Total Operating Revenue***    \$    **13,774,557**

Estimated Fund Balance    \$    1,764,541

***Total Revenue***                    \$    **15,539,098**



# Public Works Budget



## FY 2016 Proposed Budget

Personal Services	\$	7,379,341
Operating Expenses	\$	7,752,089
Capital Outlay	\$	320,675
Aids to Gov't Agencies	\$	86,993

<b><i>Total Expenditures</i></b>	<b>\$</b>	<b>15,539,098</b>
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# Public Works Budget



## Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Personal Services	\$7,379,341	47%
Road R&M, striping, materials	\$4,800,597	31%
Operating tools, chemicals, supplies	\$986,384	6%
Fuel	\$703,060	5%
Vehicle R&M	\$559,421	4%
Facilities R&M, utilities, insurance	\$383,118	2%
Capital Outlay	\$320,675	2%
Office Needs, computer, reprographics	\$209,640	1%
Other charges (travel, dues, training)	\$109,869	1%
LSMPO contribution	\$86,993	1%

***Total Expenditures***

***\$15,539,098***

***100%***

# Public Works Budget



## FY 2016 Proposed Capital

Sidewalk grinder	\$	4,500
DST Double Surface Road Treatment	\$	150,000
Survey GPS Base Station Replacement	\$	30,000
Traffic Speed Data Collector	\$	3,900
Traffic Signal Video EOC link	\$	30,000
ITS/Signal Fiber Optic project	\$	30,000
Traffic Signal laptops - 3 replacement	\$	4,725
Traffic Signal Circuit Tester	\$	1,450
Large screen for Traffic Monitoring	\$	1,000
LAM Lens Adjustmt module for traffic cameras	\$	1,100
Refrigerator for Lab samples	\$	2,300
Surveyor Palm Unit for Hydrolab	\$	1,700
Mosquito Cold Aerosol Generator & software	\$	60,000
<b>Total Capital</b>	<b>\$</b>	<b>320,675</b>



# LAKE COUNTY

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## FLORIDA